

REPORT/RECOMMENDATION TO THE BOARD OF SUPERVISORS  
OF SAN BERNARDINO COUNTY, CALIFORNIA  
AND RECORD OF ACTION

74

April 29, 2003

**FROM:** RAYMOND B. WINGERD, Chief Probation Officer  
Probation Department

G. DANIEL OJEDA, Director  
Architecture and Engineering Department

**SUBJECT: REVENUE CONTRACT WITH THE STATE BOARD OF CORRECTIONS**

**RECOMMENDATION:** Approve revenue contract with the State of California, Board of Corrections, in the amount of \$19,329,640 for the grant period of May 17, 2001 to September 23, 2004, for construction of the High Desert Juvenile Detention and Assessment Center in Apple Valley and authorize the Chairman of the Board of Supervisors to sign the contract.

**BACKGROUND INFORMATION:** The Board of Supervisors originally approved the High Desert Juvenile Detention and Assessment Center project in Apple Valley on May 22, 2001 in the amount of \$31,264,062. Acceptance of a California Board of Corrections grant provides \$19,329,640 towards funding the project. The project funding is augmented by \$10,000,000 from the General Fund and \$1,934,422 from the Justice Facility Reserve Fund.

Construction of the project began in August 2002 and is approximately 36% complete. To date, the County has expended \$10,840,267 in project costs. As required by the State Board of Corrections, a contract must be entered into between the county and the State Board of Corrections to access the \$19,329,640 in grant funding.

Approval of this item will allow billing to begin on grant funding to pay the ongoing costs of construction.

**Historical Data:** Based upon the substantial documented increase of detained juveniles and a corresponding Needs Assessment Report, on February 13, 2001 the Board of Supervisors approved a grant application to the State Board of Corrections in the amount of \$19,329,640 for construction of a 200 bed facility in the High Desert. At the same time, the Board adopted a resolution assuring the Board of Corrections that the county would staff and begin operating the facility within 90 days after the completion of the project.

After submission of the application:

- An environmental impact study was conducted;
- Possible sites were evaluated; and
- Costs and financing information was gathered.

Record of Action of the Board of Supervisors

**CONTINUED TO TUE, 5/13/03 @ 10 A.M.**

**BOARD OF SUPERVISORS  
COUNTY OF SAN BERNARDINO**

MOTION	<u>MOVE</u>	<u>AYE</u>	<u>AYE</u>	<u>SECOND</u>	<u>AYE</u>
	1	2	3	4	5

**J. RENEE BASTIAN, CLERK OF THE BOARD**

**BY** \_\_\_\_\_

**DATED: April 29, 2003**

74

ITEM 051

Based upon the data collected, the Board accepted the grant and approved the project. Subsequently the proposed Apple Valley site was purchased; a Request for Proposal, for design and consultant services was issued; a consultant contract was awarded; and on August 6, 2002, the Board awarded the project construction contract to Swinerton Builders in the amount of \$22 million. Project costs in excess of grant funding will be funded by the General Fund (\$10 million) and the Justice Facility Reserve Fund (\$1.9 million); these contributions totaling \$11,934,422 are for expenditures in excess of the \$22 million facility costs. Costs to date include purchase of property to construct the facility, environmental study, and consultant fees.

The project, referred to as the High Desert Juvenile Detention and Assessment Center, involves five buildings and a perimeter wall. The Center will provide 100 double occupancy sleeping rooms (200 beds) in addition to operational and support space for intake, assessment, medical services, staff and administrative offices, meal preparation and storage areas, classrooms, dayrooms, a warehouse, and maintenance area. The Center, currently under construction, is approximately 36% complete; and is scheduled for completion by May 12, 2004. The county anticipates staffing the facility and transferring juveniles to the facility by June 30, 2004.

**Juvenile Population Trends:** In previous years, the county has been challenged to provide adequate juvenile detention bed space. In preceding years, current facilities were routinely exceeding the rated capacity authorized by the California Board of Corrections. In the year 2000, overpopulation at the Central Valley Juvenile Detention and Assessment Center was routinely exceeding rated capacity authorized by the Board of Corrections by several hundred youth, reaching a peak population of 633. With the opening of the West Valley Juvenile Detention and Assessment Center in January 2003, the county's juvenile system capacity increased from 268 to 450 available beds.

For the years 1992-2000, the average daily population of all juveniles within the county's juvenile detention system was 332; growing from an average daily population of 217 in 1992 to 537 in 2000. Of the juvenile population, approximately 24% of the detainees are youth from the High Desert communities.

Using the trends of the years 1992-2000, Rosser International Inc. in a Juvenile Population Projections and Classification Analysis projected a need for 500-725 detention beds by the year 2003, 795 - 950 detention beds by the year 2005, and 1,300 – 1,600 by 2015. The projections assume the following:

- No new legislative initiatives will be implemented that could increase or decrease the number of offenses leading to confinement in juvenile halls.
- Crime trends will follow generally the same patterns of the past decade.
- Judicial sentencing practices will follow generally the same patterns of the past decade.
- Underlying civilian populations of San Bernardino County will follow generally the same patterns of the past decade.

Actual current population figures are considerably lower than the projections; the present facilities have a population of 406 juveniles as of April 21, 2003. Population reduction can be attributed to a measurable change in court sentencing practices and the focused efforts of the Probation Department. Probation's efforts include AB1913 funded delinquency intervention

programs such as the Day Reporting Centers and House Arrest program (Crime Prevention Act of 2000).

These programs have:

- Reduced the number of juveniles in private placement;
- Contracted with Fouts Springs boot camp for additional placement options;
- Increased number of on-campus school probation officers;
- Temporarily housed youth in on-grounds tents; and
- Increased focus on “case management” of youth in the community.

**Staffing Requirements:** Based on the grant funding requirements, the county has committed to adequately staff the facility within 90 days of project completion per Board of Corrections requirements. A base cost to open and operate an additional juvenile detention facility requires a fixed number of support staff and services regardless of the population. As previously disclosed, 24% of all juveniles currently within county detention facilities are comprised of youth from High Desert communities. With this in mind, plans for opening the High Desert facility include transferring the respective population, approximately 100 youth, and a proportionate amount of staff from existing detention facilities to the High Desert Juvenile Detention and Assessment Center. Additional staff will be added as required.

**Increased and Incremental Costs of Increased Population:** The High Desert Juvenile Detention and Assessment Center will require one-time training/transitioning costs of approximately \$2.3 million to begin operations. A board item proposing the use of one-time contingency monies to fund the training/transition will be presented to the Board approximately six months before the opening of the facility. The facility is presently scheduled to open in July 2004.

The Probation Department currently operates two juvenile detention and correction centers: one in Central Valley and one in West Valley, which provide a 450 bed capacity for the county. Central Valley had 256 of 268 beds filled and West Valley had 150 of 182 beds filled as of April 21, 2003. The current cost of operations for present facilities is estimated to be \$36 million for 2003-04, with a local cost of \$21.6 million. Although only 406 beds are currently filled, 450 beds are budgeted to allow for fluctuations in the population, as population fluctuated by as much as 100 beds per month in 2002.

The High Desert Juvenile Detention and Assessment Center will provide an additional 200 beds. When the High Desert facility opens, approximately 100 juveniles currently housed at the Central Valley and West Valley facilities will be transferred to the High Desert. Based upon an estimated first year population of 100, the annual operating costs for the High Desert facility in 2004-05 are anticipated to be \$10,949,334. Of this amount, \$4 million is local cost currently associated with the Central Valley facility that will be transferred to the High Desert center along with the transfer of the juveniles to the facility. Consequently, the \$10,949,334 anticipated cost of operating the High Desert facility represents an increase in local cost of approximately \$6.9 million, assuming no change in average daily population.

The projected incremental local cost to add twenty beds to any of the facilities averages \$880,000. If all facilities are operated at full capacity, 650 beds, the total cost of operations could exceed \$39 million in local cost, which is approximately \$17.4 million higher than current local funding assuming full capacity at present facilities. The cost of operations will continue to be offset through state and federal funding.

The following chart illustrates the estimated local cost of Probation facilities for 2003-04 and 2004-05:

**Estimated System Costs**  
**San Bernardino County Juvenile Detention & Assessment Centers**

<b>Projected System Costs 2003-04</b>	<b>2003-04 Budget</b>
Central Valley Juvenile Detention and Assessment Center	\$ 21,870,776 *
West Valley Juvenile Detention and Assessment Center	14,198,843
Subtotal	36,069,619
Projected Federal and State funding	(14,485,099)
Projected 2003-04 Local Cost	\$ 21,584,520 **

\* Centers are budgeted for a population of 450 beds. Current population is 406 beds (as of 4-21-03).

\*\*Does not include the \$2.3 one-time training/transition costs for the High Desert facility.

<b>Projected System Costs 2004-05</b>	<b>2004-05 Budget</b>
Central Valley Juvenile Detention and Assessment Center	\$ 22,854,961 *
West Valley Juvenile Detention and Assessment Center	14,837,791 *
Subtotal	37,692,752
Projected Federal and State funding	(15,136,929)
Central Valley and West Valley 2003-04 Local Cost	\$ 22,555,823
Transfer of local costs to High Desert facility	(4,000,505) **
High Desert Juvenile Detention and Assessment Center operating costs	10,949,344
Projected 2004-05 Local Cost	\$ 29,504,662
Increase in Local Cost 2004-05 vs. 2003-04	\$ 7,920,142
Less Increase in Local Cost for Central Valley and West Valley facilities	971,303
Increase in Local Cost attributable to High Desert facility	\$ 6,948,839

\*Centers are budgeted for a population of 450 beds. Current population is 406 beds (As of 4-21-03).

Projections were calculated anticipating a 4.5% inflationary increase in 2003-04 proposed budget

\*\*This transfer represents the costs, which include staffing, for the 100 juveniles that will be transferred from the Central Valley and West Valley facilities to the High Desert facility.

**REVIEW BY OTHERS:** This item has been reviewed by County Counsel (Jean-Rene Basle, Deputy County Counsel and Dawn Stafford, Deputy County Counsel) on April 18, 2003, and the County Administrative Office (Vicki Kratzke, Administrative Analyst) on April 21, 2003.

**FINANCIAL IMPACT:** Approval of this item will allow billing to begin on the Board of Corrections grant funding in the amount of \$19,329,640 to pay the ongoing costs of construction. To date, the county has expended \$10,840,267 for construction related costs.

These costs have been paid with monies contributed by the General Fund and Justice Facility Reserve.

Additional impact includes the one-time training/transitioning costs of approximately \$2.3 million to begin operations. A board item proposing the use of one-time contingency monies to fund the training/transition will be presented to the Board at a later date.

A final impact involves the county's commitment to staff the facility within 90 days of project completion per Board of Corrections requirements. The actual annual operating costs of the

facility will depend on the youth detention population; however, first-year annual operating costs for 2004-05 are currently projected to be \$10,370,894. Ongoing annual costs will vary with population, but could total approximately \$39 million in local cost if all facilities are operated at full capacity. Probation will continue to evaluate and identify revenue sources that could help reduce the local cost of this facility.

Probation will return to the Board six months before the High Desert facility opens with a transition/start-up plan for the facility, which is projected to be completed in May 2004. Recommendations for staffing levels and expected operational costs for 2004-05 will be calculated using up-to-date projected detention population.

**Cost Reduction Review:** The County Administrative Office has reviewed this agenda item and concurs with the department's recommendations that these actions are necessary to access the grant funding for the construction costs. Further, the county has committed to fully and safely staff and operate the facility within 90 days of final completion. The County Administrative Office will work closely with Probation to ensure that recommendations for staffing and other costs are mindful of the state budget impact.

**SUPERVISORIAL DISTRICT(S):** All

**PRESENTER:** Raymond B. Wingerd, Chief Probation Officer (909) 387-5693  
G. Daniel Ojeda, Director, Architecture and Engineering, 387-5025